FY2013 Performance and Accountability Report

**Montgomery County
Office of Public Information**

CountyStat

PIO Alignment to County Priority Objectives

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1. **A Responsive and Accountable Government**
2. Affordable Housing in an Inclusive Community
3. An Effective Transportation Network
4. Children Prepared to Live and Learn
5. Healthy and Sustainable Communities
6. Safe Streets and Secure Neighborhoods
7. A Strong and Vibrant Economy
8. Vital Living for All of Our Residents

PIO Headline Performance Dashboard

Headline Performance Measure	FY12 Results	FY13 Results	Performance Change
Total utilization of direct resident communication systems - web, YouTube, video, Facebook, Twitter, MC311 (in millions)	2.2	10.78	⬆
Total attendance at press conferences and press events	3,134	2,807	⬇
MC311 - Average amount of time it takes to reach a CSR after the welcome announcement (in seconds)	16	18.8	⬇
MC311 - Customer Satisfaction Rating	78%	86%	⬆
Internal County staff satisfaction with PIO services (scale of 1[lowest] to 4 [highest])	3.25	3.25	⬌

PIO At A Glance

| What Department Does and for Whom	How Much / How Many
Provide communication with the public through the use of mass and social media, the Internet, cable television, and the MC311 Call Center	Total Operating Budget: **$5,016,769** Total Work Years (WYs): **42.70**
Web Content and Graphic Management. Provide creative and technical support to public relations, cable programming and MC311 in developing materials for press events and publications, and managing the County website and MC311 portal.	Budget: **$161,874** Work Years (WYs): **1.00**
Public Relations. Educate and inform residents about County programs, services, and issues using mass and social media, the Internet, email distribution lists, and electronic newsletters. Develop and implement public education campaigns such as the carryout bag fee, EMS and Transport fee and Question B. Handle County Executive speech-writing and correspondence. Also handle outreach to the Latino community via radio and television shows and media relations with the Spanish language news organizations	Budget: **$839,530** Work Years (WYs): **5.40**

Headline Performance Measure #1: Internal County staff satisfaction with PIO

Performance Trends
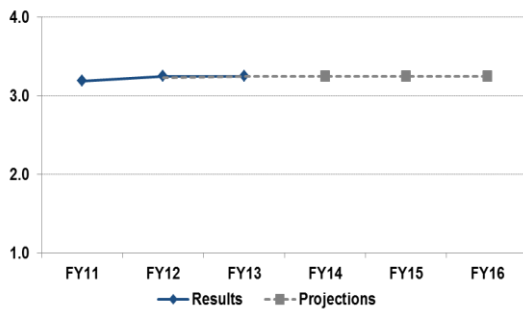
	FY11	FY12	FY13	FY14	FY15	FY16
Results	3.19	3.25	3.25	-	-	-
Projections	-	3.23	3.25	3.25	3.25	3.25

Factors Contributing to Current Performance

- Staff of highly skilled and committed employees who work well together. A "beat" system enables staff to focus on departments and issues so that they develop expertise and are efficient in their work.

Factors Restricting Performance Improvement

- Limited resources, an ever-increasing workload, competing priorities, and frequent deadlines.

Performance Improvement Plan

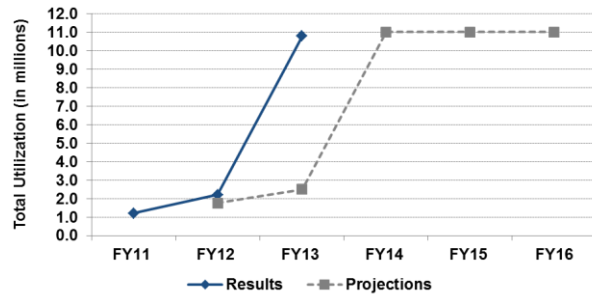- Motivate staff to be as efficient and effective as possible.

Headline Performance Measure #2: Total utilization of direct resident communication systems – web, YouTube, Facebook, Twitter, MC311 (million)

Performance Trends

	FY11	FY12	FY13	FY14	FY15	FY16
Results	1.21	2.20	10.78	-	-	-
Projections	-	1.76	2.5	11.0	11.0	11.0.

Factors Contributing to Current Performance

- New technology and communication options enable the office to immediately take key messages directly to residents.
- More residents have and rely on their computers, smartphones and other mobile devices for information.

Factors Restricting Performance Improvement

- Limited resources, an ever-increasing workload, competing priorities, and frequent deadlines.

Performance Improvement Plan

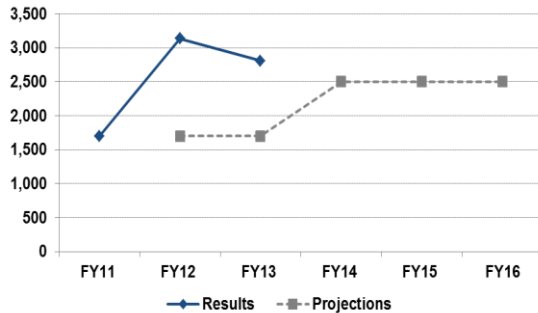- Leverage the technology and applications to the maximum level, and provide information that is useful to residents.

Headline Performance Measure #3: Total attendance at press conferences and events

Performance Trends

	FY11	FY12	FY13	FY14	FY15	FY16
Results	1,695	3,134	2,807	-	-	-
Projections	-	1,700	1,700	2,500	2,500	2,500

Factors Contributing to Current Performance

- Interesting, newsworthy events that are scheduled at convenient times and locations for press attract more participants.

Factors Restricting Performance Improvement

- Poor timing, competing events, difficult to reach locations, and bad weather all restrict attendance.

Performance Improvement Plan

- Schedule newsworthy events and notify press in a timely manner, pitching the visual opportunities and news value of the event.
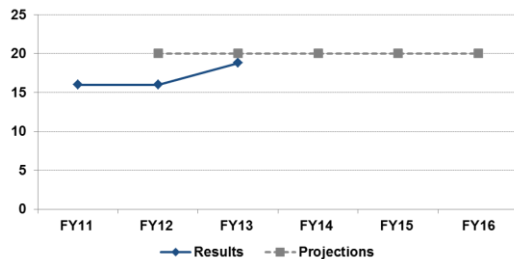
Headline Performance Measure #4: MC311 – Average amount of time it takes to reach a CSR after the welcome announcement (seconds)

Performance Trends

	FY11	FY12	FY13	FY14	FY15	FY16
Results	16	16	18.8	-	-	-
Projections	-	20	20	20	20	20

Factors Contributing to Current Performance

- Low absenteeism.
- Careful monitoring and supervision of CSRs to ensure high availability.
- Identifying in advance special events that may result in spikes in call volume to plan for and assure minimum staffing levels.

Factors Restricting Performance Improvement

- Regular CRM/Telecom system disruptions.
- Unexpected special events and public emergencies that result in spikes in call volume and increased wait times.
- Customers receive information they need while listening to the welcome message, resulting in an abandoned call.

Performance Improvement Plan

- Improve telecommunications and system infrastructure and support to minimize phone and system disruptions.
- Work closely with departments to identify in advance events that may cause spikes in call volume.
- Continue to manage absenteeism through incentives and progressive disciplinary actions.
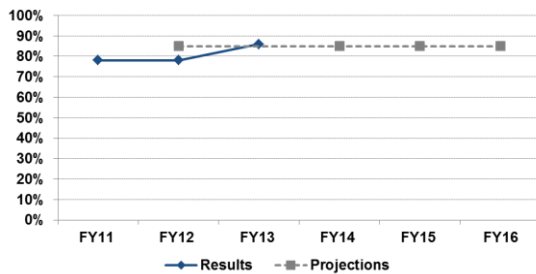
Headline Performance Measure #5: MC311 – Customer satisfaction rating

Performance Trends

	FY11	FY12	FY13	FY14	FY15	FY16
Results	78%	78%	86%	-	-	-
Projections	-	85%	85%	85%	85%	85%

Factors Contributing to Current Performance

- Professionalism and skill of CSRs.
- Increased ability to provide first call resolution.
- Customer understanding of MC311 role in service fulfillment.

Factors Restricting Performance Improvement

- Customer attributing dissatisfaction with service fulfillment to MC311.
- Emailed surveys reach only a portion of customers who contact MC311.
- Sample is not scientific.

Performance Improvement Plan

- Continue to improve performance through monitoring, training and coaching.
- Identify best practice in surveying customer satisfaction, and adopt improved tools.
- Educate customers on the role of MC311.

> ### Responsive and Sustainable Leadership:
>
> **Responsive and Sustainable Leadership has been the cornerstone of the County Executive's vision for Montgomery County government. To advance this vision, we have identified eight overarching goals for all County departments:**

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1) Effective and Productive Use of the Workforce/Resources:
Department actively works to effectively and productively use its workforce/resources, including, but not limited to, better management of overtime, implementation of productivity improvements, reduction of ongoing costs, and efficient use of other resources.

a) 57% increase *in average overtime hours used by all full-time, non-seasonal employees.* *
(Source: CountyStat)

b) *1.9 percentage point increase in average Net Annual Work hours for all full-time, non-seasonal employees.* *(Source: CountyStat)*

**Values are based on the employee's HR Organization and not assigned Cost Center(s)*

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2) Internal Controls and Risk Management:
Department actively assesses its internal control strengths, weaknesses, and risks regarding compliance with laws, regulations policies and stewardship over County assets. Department reviews and implements Internal Audit recommendations in a systematic and timely manner, and proactively manages risk pertaining to improving workplace safety, decreasing work-related injuries, and reducing County exposure to litigation.

a) *XX% of Audit report recommendations were fully implemented since issuance of the audit report. N/A – no audits completed within the last 12 months. (Source: Internal Audit will provide to CountyStat)*

b) *100% increase in work-related injuries (0 in FY12 to 1 in FY13). (Source: Risk Management)*

3) Succession Planning:

Department actively plans for changes in its workforce, in order to maintain continuity of services, develop staff capabilities, maintain and/or transfer knowledge, and enhance performance.

a) List all the key positions/functions in your department that require succession planning (Source: Department Survey)

MC311 Director, CSC Manager, Department Business Analysts, Siebel Administrator, Oracle/Siebel Specialists (contractors)

b) 100% of those identified key position/functions have developed and implemented long-term succession planning (Source: Department)

4) Mandatory Employee Training:

Department systematically monitors and actively enforces employees' mandatory and/or required trainings.

90.7% of the department's employees have fulfilled mandatory County/State/Federal training requirements.
(Source: Department)

5) Workforce Diversity and MFD Procurement:

Department actively participates in the recruitment of a diverse workforce and enforcement of MFD procurement requirements.

Workforce Diversity: refer to or attach summary yearly report prepared by OHR
(Source: ERP, Personnel Management Review Assignments Dashboard)

	African Amer	Native Amer	White	Asian	Hispanic	Other
PIO	32%	2%	40%	8%	14%	4%

MFD Procurement: refer to or attach summary yearly report prepared by DGS
(Source: Department provides and CountyStat validates) (Link to report)

PIO did not meet the criteria for inclusion in the MFD Procurement Report

6) Innovations:

Department actively seeks out and tests innovative new approaches, processes and technologies in a quantifiable, lean, entrepreneurial manner to improve performance and productivity.

Total number of innovative ideas/project currently in pipeline for your department, including the ones initiated in coordination with the Montgomery County Innovation Program.
(Source: Department)
Expected (or achieved) return on investment for each of those innovative ideas/projects, quantified in terms of at least one of the following measures: increased effectiveness/efficiency, cost savings/avoidance, increased transparency/accountability, or increased customer satisfaction.
(Source: Department)

Innovation/New Idea	Return on Investment/Benefit
Partner Portal Service	Develop revenue stream (fee-for-service); Increased customer service; Improved productivity; Greater transparency and efficiency
Creating additional Tier 2 Department queues to increase first call resolution	Increased efficiency; Improved customer service; Reduce workload in the Departments; Increased transparency and accountability
Developing additional OBIEE reports that provide additional information on customer calls and requests, such as real-time data during severe weather, public health and public safety events	Increased customer service; Greater reporting capacity for Departments; Improving efficacy of outreach and marketing by target low call volume communities; Increased transparency and accountability
Creating an interface between Siebel CRM system and back office case management and work order systems	Improve accuracy of SLA reporting

7) **Collaborations and Partnerships**:
Department actively participates in collaborations and partnerships with other departments to improve results beyond the scope of its own performance measures. Please only list accomplishments that had positive results for other department(s) as well.

a) Total $$ saved by through collaborations and partnerships with other departments;
(Source: Department)
b) List your accomplishments and/or expected results; (Source: Department)

- Partnering with OHR and MCERP to handle calls from MC retired employees

- Collaborate with certain County departments to provide specific Tier II CSRs for first level screening for FIN, HHS and DPS; utilizing department-specific legacy systems to assist with first call resolution

- Serve as entry point for customers requesting a MANNA referral. CSC provides initial screening before sending to HHS who makes the actual referral

- Assist departments with the execution of policies set by the CAO for improved tracking of departmental performance against their SLA's, MC311 developed a web service that allows departments to integrate their legacy back-office case management systems with Siebel. This web service is currently being used by DHCA and DEP Code Enforcement.

- The Call Center is also pursuing collaboration efforts with municipalities; a proposal is being prepared.

8) **Environmental Stewardship:**
Department actively makes appropriate changes to workplace operations, workflow, employee behavior, equipment use, and public interactions to increase energy-efficiency, reduce its environmental footprint, and implement other environmentally responsible practices.

a) 1,293% increase in print and mail expenditures (Source: CountyStat)
b) 6% increase in paper purchases (measured in total sheets of paper) (Source: CountyStat)
c) List your accomplishments and/or expected results (Source: Department)

- Questions B expenditures totaling $108,930.25 fell within the Public Information Office under printing and mail expenditures resulting in a large increase from FY12
- We have paper and commingled containers throughout the call center; Employees are mindful of not printing unnecessarily; Use electronic agendas, training materials; Keep blinds down on hot days; Monitor paper use